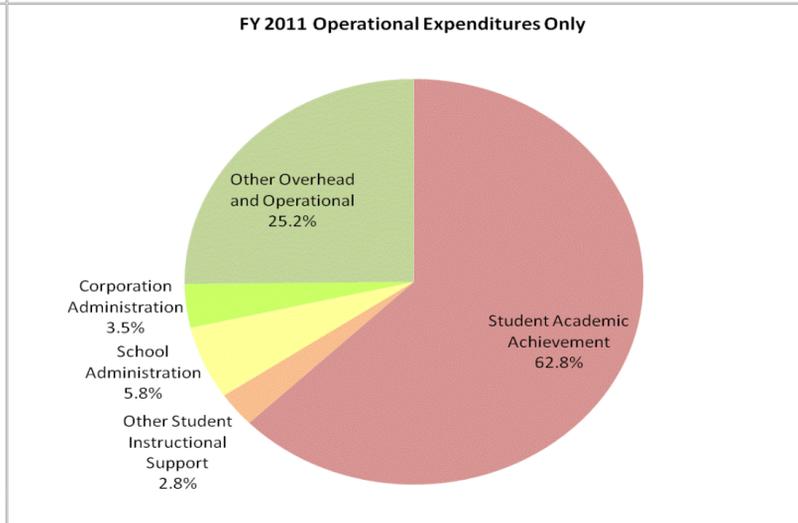
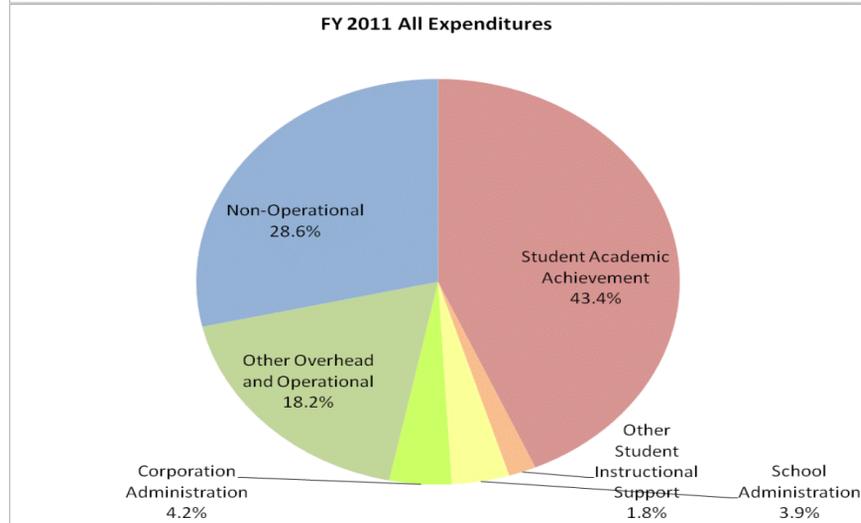
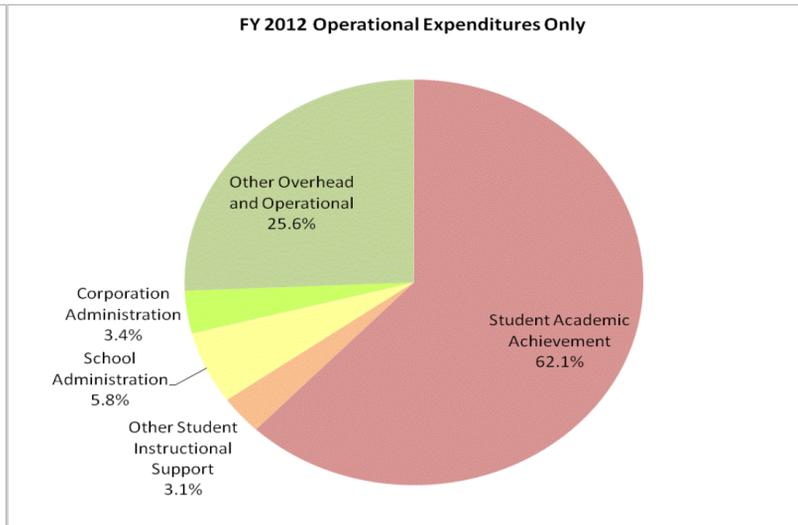
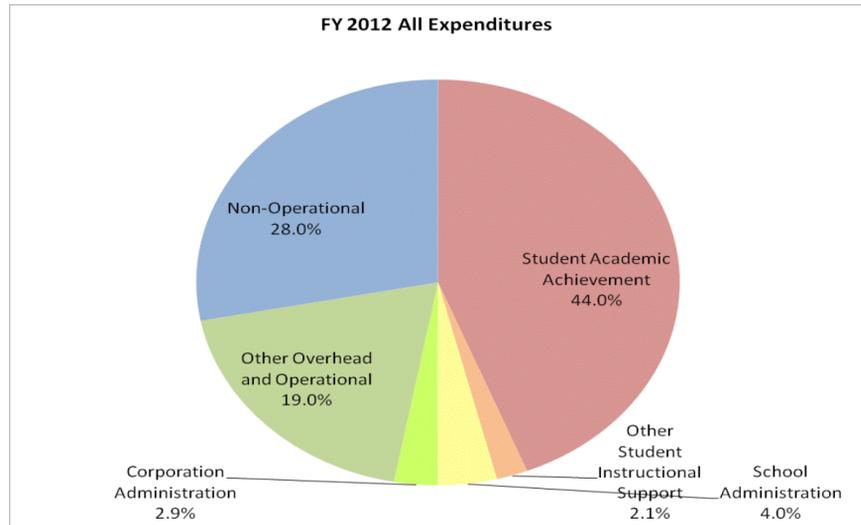


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Merrillville Community School (4600)**

Merrillville Community School (4600)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$34,459,089	45.1%	\$30,818,813	41.7%	\$34,934,977	43.4%	\$38,019,054	44.0%
Student Instructional Support	\$4,154,157	5.4%	\$4,152,002	5.6%	\$4,585,332	5.7%	\$5,225,230	6.0%
Overhead and Operational	\$14,046,971	18.4%	\$16,294,617	22.0%	\$17,997,521	22.4%	\$18,966,035	21.9%
Nonoperational	\$23,754,819	31.1%	\$22,666,071	30.7%	\$22,986,379	28.6%	\$24,228,860	28.0%
Grand Total	\$76,415,035		\$73,931,503		\$80,504,208		\$86,439,179	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	50.5%	47.3%	49.1%	50.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Merrillville Community School (4600)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$116,642	\$881,179	\$901,429	\$1,307,179	> 500%	48%	45%
	11100 Regular Programs; Elementary	\$6,948,730	\$11,760,488	\$12,697,070	\$13,487,135	94%	15%	6%
	11200 Regular Programs; Middle/Junior High	\$4,702,108	\$3,031,594	\$3,232,368	\$3,828,368	-19%	26%	18%
	11300 Regular Programs; High School	\$5,587,533	\$7,823,842	\$8,538,844	\$9,455,777	69%	21%	11%
	11630 Regular Programs; Alternative Education Programs; High School	\$37,050	\$94,023	\$116,627	\$199,628	439%	112%	71%
	12110 Gifted And Talented; Gifted and Talented	\$23,157	\$117,524	\$54,937	\$69,944	202%	-40%	27%
	12150 Gifted And Talented; High Ability Student Programs	\$40,500	\$927,152	\$1,060,397	\$1,217,834	> 500%	31%	15%
	12350 Physical Impairment; Homebound	\$64,814	\$80,539	\$64,739	\$56,716	-12%	-30%	-12%
	12710 Equal Opportunity At Risk	\$205,198	\$270,396	\$307,779	\$433,525	111%	60%	41%
	12900 Other Special Programs	\$34,030	\$60,688	\$71,015	\$66,496	95%	10%	-6%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$916,954	\$1,072,520	\$1,005,537	\$1,002,705	9%	-7%	0%
	14100 Summer School Programs; Elementary	\$44,117	\$90,031	\$72,902	\$41,623	-6%	-54%	-43%
	14200 Summer School Programs; Middle/Junior High School	\$78,925	\$106,510	\$20,154	\$20,233	-74%	-81%	0%
	14300 Summer School Programs; High School	\$271,003	\$245,729	\$119,650	\$210,194	-22%	-14%	76%
	16100 Remediation Testing	\$386,136	\$25,460	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$0	\$221,212	\$167,440	\$206,085		-7%	23%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$41,862	-\$10,456	\$162,131	\$274,080	> 500%		69%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$2,104,496	\$2,012,785	\$3,936,346	\$3,231,342	54%	61%	-18%
	22110 Improvement of Instruction; Service Area Direction	\$54,243	\$14,984	\$0	\$0	-100%	-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$192,305	\$215,260	\$118,959	\$387,912	102%	80%	226%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$21,410	\$12,272	\$12,553		-41%	2%
	22220 Library/Media Services; School Library	\$417,493	\$709,355	\$783,654	\$758,615	82%	7%	-3%
	22230 Library/Media Services; Audiovisual	\$120,220	\$114,957	\$154,697	\$212,416	77%	85%	37%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$35	\$0	\$0	\$0	-100%		
	22290 Library/Media Services; Other Educational Media Services	\$9,996	\$3,819	\$0	\$19,743	98%	417%	
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$206,496	\$219,327			6%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$165,869	\$175,807	\$101,201		-39%	-42%
	22360 Instruction, Related Technology; Network Support	\$2,017,390	\$761,944	\$895,070	\$1,120,050	-44%	47%	25%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$54,747	\$67,494			23%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$0	\$3,909	\$10,747			175%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$133			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$757,061	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$1,351,857	\$0	\$0	\$0			
Student Academic Achievement Total		\$26,523,855	\$30,818,813	\$34,934,977	\$38,019,054	43%	23%	9%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$6,342	\$0	\$0	\$0	-100%		
	21140 Attendance and Social Work Services; Pupil Accounting	\$0	\$0	\$0	\$131,956			
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$84,617	\$92,878	\$101,097		19%	9%
	21220 Guidance Services; Counseling Services	\$501,759	\$677,137	\$1,062,855	\$1,202,685	140%	78%	13%
	21340 Health Services; Nurse Services	\$245,795	\$251,769	\$322,706	\$371,590	51%	48%	15%
	24100 Office of The Principal	\$2,290,103	\$3,138,479	\$3,106,893	\$3,417,902	49%	9%	10%
	24900 Other Support Services, School Administration	\$4,000	\$0	\$0	\$0	-100%		
Student Instructional Support Total		\$3,047,999	\$4,152,002	\$4,585,332	\$5,225,230	71%	26%	14%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$24,534	\$86,303	\$86,313	\$120,484	391%	40%	40%
	23150 Board of Education; Legal Services	\$52,866	\$22,126	\$3,512	\$2,898	-95%	-87%	-17%
	23160 Board of Education; Promotion Expenses	\$10,019	\$9,808	\$3,539	\$6,475	-35%	-34%	83%
	23190 Board of Education; Other Governing Body Services	\$9,039	\$24,789	\$26,170	\$15,977	77%	-36%	-39%
	23210 Executive Administration; Office of The Superintendent	\$639,483	\$1,058,800	\$1,073,547	\$1,098,381	72%	4%	2%
	23220 Executive Administration; Community Relations	\$37,795	\$48,641	-\$26	\$0	-100%	-100%	
	23230 Executive Administration; Staff Relations and Negotiations	\$12,788	\$12,377	\$87,289	\$128,560	> 500%	> 500%	47%
	23290 Executive Administration; Other Executive Administration Services	\$36,501	\$32,243	\$29,020	\$23,852	-35%	-26%	-18%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$31,693	\$50,024	\$61,783	\$49,425	56%	-1%	-20%
	25150 Fiscal Services; Payroll Services	\$37,968	\$88,200	\$96,133	\$109,462	188%	24%	14%
	25160 Fiscal Services; Financial Accounting	\$131,210	\$98,449	\$64,150	\$73,391	-44%	-25%	14%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Merrillville Community School (4600)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25180 Fiscal Services; Property Accounting	\$1,650	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$22,721	\$27,205	\$32,480	\$31,066	37%	14%	-4%
	25192 Other Fiscal Services; Petty Cash	\$0	\$600	\$0	\$0		-100%	
	25196 Other Fiscal Services; Cash Change	\$2,215	\$1,815	\$2,160	\$2,160	-2%	19%	0%
	25750 Personnel Services; Health Services	\$66,009	\$53,616	\$112,907	\$127,973	94%	139%	13%
	25790 Personnel Services; Other Professional Services	\$0	\$81,662	\$113,891	\$139,372		71%	22%
	25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$50,355	\$65,648	\$71,247		41%	9%
	25850 Administrative Technology Services; Network Support	\$0	\$798,204	\$921,844	\$109,997		-86%	-88%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$431,599	\$574,721	\$408,331		-5%	-29%
	25890 Other Technology Services	\$120,405	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$111,826	\$146,240	\$153,031	\$155,970	39%	7%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,894,159	\$4,851,089	\$4,981,344	\$5,181,100	33%	7%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$101,834	\$119,913	\$105,676	\$118,185	16%	-1%	12%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$367,721	\$171,491	\$185,077	\$337,670	-8%	97%	82%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$225	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$144,124	\$236,718	\$264,020	\$259,148	80%	9%	-2%
	26700 Operation and Maintenance of Plant Services; Insurance	\$184,835	\$157,179	\$166,949	\$173,058	-6%	10%	4%
	27010 Student Transportation; Service Area Direction	\$203,866	\$191,895	\$208,668	\$223,241	10%	16%	7%
	27100 Student Transportation; Vehicle Operation	\$1,682,901	\$3,446,287	\$2,626,545	\$3,481,686	107%	1%	33%
	27200 Student Transportation; Monitoring Services	\$110,658	\$204,151	\$270,298	\$313,941	184%	54%	16%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$858,938	\$818,783	\$1,062,839	\$1,095,051	27%	34%	3%
	27400 Student Transportation; Purchase of School Buses	\$649,045	\$11,827	\$902,572	\$904,736	39%	> 500%	0%
	27500 Student Transportation; Insurance on Buses	\$203,787	\$153,807	\$175,585	\$207,208	2%	35%	18%
	27700 Student Transportation; Contracted Transportation Services	\$15,648	\$26,850	\$35,404	\$36,191	131%	35%	2%
	27900 Student Transportation; Other Student Transportation Services	\$128,932	\$130,082	\$195,936	\$223,039	73%	71%	14%
	31100 Food Services Operations; Service Area Direction	\$55,582	\$91,908	\$123,373	\$149,170	168%	62%	21%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,687,953	\$2,492,659	\$3,051,555	\$3,428,016	103%	38%	12%
	31900 Other Food Services	\$0	\$66,925	\$133,567	\$159,574		138%	19%
Overhead and Operational Total		\$11,638,929	\$16,294,617	\$17,997,521	\$18,966,035	63%	16%	5%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$682	\$191	\$8,476		> 500%	> 500%
	33200 Community Recreation	\$129,226	\$133,597	\$145,205	\$139,343	8%	4%	-4%
	33300 Civic Services	\$0	\$0	\$0	\$3,725			
	33400 Athletic Coaches	\$376,696	\$470,890	\$485,536	\$498,447	32%	6%	3%
	33940 Child Care Services	\$565	\$611	\$0	\$0	-100%	-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$134,697	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$23,427	\$105,598	\$241,102	\$124,841	433%	18%	-48%
	45100 Building Acquisition, Construction and Improvements	\$7,561,739	\$781,917	\$596,019	\$1,272,550	-83%	63%	114%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$96,000			
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$175,000	\$176,464	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$798,897	\$1,144,571	\$72,555	\$759,000	-5%	-34%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$346,444	\$220,134	\$345,094	\$203,033	-41%	-8%	-41%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$134,097	\$35,695	\$138,472		3%	288%
	51100 Debt Services; Principal on Debt; Bonds	\$455,000	\$660,000	\$730,000	\$770,000	69%	17%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$339,462	\$583,147	\$513,786	\$474,422	40%	-19%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$738,879	\$851,650	\$92,555	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$12,321,747	\$16,682,500	\$18,921,000	\$19,272,000	56%	16%	2%
	54200 Common School Fund; Principal	\$345,905	\$721,679	\$631,178	\$468,550	35%	-35%	-26%
Nonoperational Total		\$23,572,684	\$22,666,071	\$22,986,379	\$24,228,860	3%	7%	5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$555,603	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$2,251,095	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$278,558	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$8,139,641	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$22,619	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$384,053	\$0	\$0	\$0			
Prorated By Fund Total		\$11,631,569	\$0	\$0	\$0			